

### 3360 Energy Resources Conservation and Development Commission

The Energy Resources Conservation and Development Commission (Energy Commission) is responsible for ensuring a reliable supply of energy to meet state needs while protecting public health, safety, and the environment. Activities include the following: making public policy recommendations regarding energy; collecting targeted energy data and ensuring data is managed responsibly; developing and implementing research, development, demonstration, and deployment policies and programs that promote strategic energy investments; ensuring energy facilities approved by the Energy Commission are designed, constructed, operated, and decommissioned in a manner that protects the environment and public health and safety, and in compliance with all applicable laws, ordinances, regulations, and standards; adopting building efficiency standards, and adopting and enforcing appliance efficiency standards; promoting development and deployment of zero-emission and near zero-emission transportation technology; and supporting climate change goals through integrated resource planning, renewable energy development, and system integration.

#### 3-YEAR EXPENDITURES AND POSITIONS †

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
2380 Regulatory and Planning	196.5	196.5	196.5	\$35,121	\$32,572	\$33,897
2385 Energy Resources Conservation	223.1	228.7	244.7	86,823	363,244	345,440
2390 Development	232.5	232.5	241.1	745,629	372,583	614,267
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>652.1</b>	<b>657.7</b>	<b>682.3</b>	<b>\$867,573</b>	<b>\$768,399</b>	<b>\$993,604</b>
<b>FUNDING</b>				<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
0033 State Energy Conservation Assistance Account				\$38,973	\$-1,096	\$-1,022
0044 Motor Vehicle Account, State Transportation Fund				192	167	192
0381 Public Interest Research, Development, and Demonstration Fund				797	763	801
0382 Renewable Resource Trust Fund				1,107	1,025	1,112
0462 Public Utilities Commission Utilities Reimbursement Account				2,157	2,693	2,914
0465 Energy Resources Programs Account				71,023	62,601	67,566
0497 Local Government Geothermal Resources Revolving Subaccount, Geothermal Resources Development Account				2,806	1,560	1,609
0853 Petroleum Violation Escrow Account				529	-	-
0890 Federal Trust Fund				3,301	5,660	6,366
0942 Special Deposit Fund				58	-	-
0995 Reimbursements				2,981	7,981	1,731
3062 Energy Facility License and Compliance Fund				4,910	6,026	6,422
3109 Natural Gas Subaccount, Public Interest Research, Development, and Demonstration Fund				45,600	32,100	24,000
3117 Alternative and Renewable Fuel and Vehicle Technology Fund				315,680	161,209	412,835
3205 Appliance Efficiency Enforcement Subaccount, Energy Resources Programs Account				2,725	3,547	3,232
3211 Electric Program Investment Charge Fund				249,509	148,000	148,000
3228 Greenhouse Gas Reduction Fund				104,639	-	-
3237 Cost of Implementation Account, Air Pollution Control Fund				20,586	19,232	20,915
3373 Building Initiative for Low-Emissions Development Program Fund				-	40,000	20,000
8129 School Energy Efficiency Program Fund				-	276,931	276,931
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$867,573</b>	<b>\$768,399</b>	<b>\$993,604</b>

† Fiscal year 2019-20 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2019-20 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

#### LEGAL CITATIONS AND AUTHORITY

##### DEPARTMENT AUTHORITY

Public Resources Code, Division 15, commencing with Section 25000 (Warren-Alquist Act).

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

### 3360 Energy Resources Conservation and Development Commission - Continued

#### PROGRAM AUTHORITY

##### 2380-Regulatory and Planning Program:

Public Resources Code, Division 15, Chapters 4, 4.3, 4.5, 5, 5.9, 6, 7, 7.1, 8, 8.2, 8.3, 10.5, 10.8, 11, and 12.

##### 2385-Energy Resources Conservation Program:

Public Resources Code, Division 15, Chapters 5, 5.2, 5.3, 5.5, 5.7, 5.9, 7, 7.5, 8.3, 10.5, 10.8, and 11. Public Utilities Code, Division 1, Part 1, Chapter 4, Articles 2, 11, 12, 13, and Chapter 8.7.

##### 2390-Development Program:

Public Resources Code, Division 3, Chapter 6, and Division 15, Chapters 6, 6.5, 7, 7.1, 7.3, 7.5, 7.7, 7.9, 8.1, 8.6, 8.7, and 8.8. Public Utilities Code, Division 1, Part 1, Chapter 2.3, Articles 15 and 16. Health and Safety Code, Division 26, Part 5, Chapter 8.9. Education Code, Division 4, Part 29, Chapter 9, Article 5.5.

##### 9900-Policy, Management, and Administration Program:

Public Resources Code, Division 15, Chapters 1, 2, 3, 9, and 10.

##### 2395-Loan Repayment Program:

Public Resources Code, Division 3, Chapters 6, and Division 15, Chapters 7.3 and 7.5.

#### MAJOR PROGRAM CHANGES

- Zero-Emission Vehicle Infrastructure** – To support the Administration's zero-emission vehicle (ZEV) adoption targets for 2025 and beyond, the Budget proposes to increase state resources available to support the construction of electric vehicle charging and hydrogen fueling stations. Lack of sufficient infrastructure, especially in low-income communities, disadvantaged communities, and rural communities, is a primary barrier to zero-emission vehicle adoption. The Budget proposes to extend the existing fees supporting these activities and allow bonds to be issued against the additional revenue to support the California Energy Commission's Clean Transportation Program (formerly known as the Alternative and Renewable Fuel and Vehicle Technology Program). These additional resources will enable the state to reach its 2025 targets for ZEV infrastructure by 2023 – two years early – and allow the California Energy Commission to make targeted investments while attracting an increasing private cost share to address the infrastructure needs for the state's zero-emission vehicle adoption goals for 2035 and beyond.
- School Energy Efficiency Stimulus Program (Chapter 372, Statutes of 2020)** – The Budget includes resources to support the California Energy Commission's implementation of the School Energy Efficiency Stimulus Program as required by Chapter 372, Statutes of 2020. The California Energy Commission will act as the administrator of two new grant programs to improve the efficiency of ventilation systems, plumbing systems, and appliances at schools, using funding from large electrical and gas corporations' energy efficiency rolling portfolio budgets.

#### DETAILED BUDGET ADJUSTMENTS

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Reauthorization of the Clean Transportation Program	\$-	\$-	-	\$-	\$301,773	8.0
• School Energy Efficiency Stimulus Program (AB 841)	-	-	-	-	3,740	23.6
• Continuation of Temporary Funding for the School Bus Replacement Program (SB 110)	-	-	-	-	750	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$306,263</b>	<b>31.6</b>
<b>Other Workload Budget Adjustments</b>						
• School Energy Efficiency Program Fund (8129) Expenditure Estimates	-	276,931	-	-	273,281	-
• Other Post-Employment Benefit Adjustments	-	144	-	-	147	-

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**3360 Energy Resources Conservation and Development Commission - Continued**

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Additional ARFVTF Expenditure Authority Pursuant to Chapter 40, Statutes of 2020	-	51,000	-	-	-	-
• Section 3.90 Employee Compensation Reduction	-	-9,068	-	-	-	-
• Salary Adjustments	-	1,138	-	-	1,143	-
• Benefit Adjustments	-	143	-	-	129	-
• SWCAP	-	-	-	-	13	-
• Miscellaneous Baseline Adjustments	-	-1,472	-	-	-779	-
• Retirement Rate Adjustments	-	-1,191	-	-	-1,191	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>-\$-</b>	<b>\$317,625</b>	<b>-</b>	<b>-\$-</b>	<b>\$272,743</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>-\$-</b>	<b>\$317,625</b>	<b>-</b>	<b>-\$-</b>	<b>\$579,006</b>	<b>31.6</b>
<b>Totals, Budget Adjustments</b>	<b>-\$-</b>	<b>\$317,625</b>	<b>-</b>	<b>-\$-</b>	<b>\$579,006</b>	<b>31.6</b>

**PROGRAM DESCRIPTIONS**

2380 - REGULATORY and PLANNING PROGRAM

The Regulatory and Planning program facilitates markets in providing adequate statewide energy supplies. The program certifies power plant sites, develops and implements landscape-scale plans to identify suitable areas for renewable energy resources and infrastructure development, designates transmission line corridors, and monitors new energy facilities and fuel infrastructure for compliance and supply and distribution adequacy consistent with state energy policies. The program develops state energy policy based on the economic, security, safety, and environmental land-use and climate implications of energy supply and demand. The Energy Assessments program develops long-range projections for future energy supplies and demand, maintains current information on statewide electrical generation sources, consumption and peak demand, natural gas, transportation fuels, and distributed generation. The program develops state energy policy based on the economic, financial, security, safety, and environmental implications of supply, demand, and price/cost assessments, and monitors energy markets for competitive prices and potential market abuses.

2380010 - Power Plant Site Certification and Transmission Line Corridor Designation Program

The Power Plant Site Certification and Transmission Line Corridor Designation programs are responsible for the following: reviewing thermal power plant siting applications 50 megawatts and larger; ensuring power plant developers comply with conditions of certification and all applicable laws and regulations when constructing, operating and closing power plants, and investigating potential violations; reviewing petitions to amend siting decisions; reviewing applications for transmission line corridor designation; developing environmental and land use information and evaluating constraints and opportunities for renewable energy infrastructure development; and analyzing safety, reliability, efficiency, resilience, and environmental performance issues related to power plants and the state electricity transmission grid.

2380019 - Electricity Analysis

The Electricity Analysis program is responsible for evaluating current and future electricity supply market trends and infrastructure needs; estimating costs and emissions of various generation types; assessing the adequacy of electricity supplies; and analyzing regulations and environmental issues related to electricity. Additionally, this program addresses the distribution system and its relationship to distributed generation, including planning and interconnection barriers and provides information and recommendations to state agencies, electricity market participants, and the public. The natural gas program component is responsible for evaluating current and future natural gas market trends and infrastructure needs, assessing the adequacy of natural gas supplies, monitoring the interaction of natural gas and electricity to maintain system reliability, analyzing regulations and environmental issues related to natural gas, and leading interagency work groups to monitor short-term natural gas market trends. The program also collects, monitors, and analyzes data on transportation fuel supply and production, fuel infrastructure issues, and responds to energy and fuel shortages and emergencies.

2385 - ENERGY RESOURCES CONSERVATION PROGRAM

The Energy Resources Conservation program objectives include reducing overall energy use and decreasing peak electricity demand by identifying energy efficiency opportunities and developing and implementing programs and standards for efficiently using energy in all sectors.

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### 3360 Energy Resources Conservation and Development Commission - Continued

#### 2385010 - Building and Appliances Program

The Building and Appliances program objectives include reducing consumer and business energy use, water use, and peak demand by developing and implementing strategies and minimum efficiency and flexible demand standards for appliances, equipment, and new and existing residential and nonresidential buildings. The Building and Appliances program provides technical assistance on building standards and enforcement support to the building industry and building departments. Further, the program maintains a database of efficient appliances and equipment, and enforces compliance with the appliance efficiency standards.

#### 2385019 - Energy Projects Evaluation and Assistance Program

This program is responsible for providing technical assistance, grants, and loans to improve energy efficiency and reduce operating costs of schools, colleges, local jurisdictions, hospitals, and public care facilities.

#### 2385028 - Demand Analysis

The Demand Analysis program is responsible for collecting and analyzing electricity and natural gas consumption data used to prepare energy demand forecasts, forecasting peak and total energy consumption by sector, and estimating the amount of energy conserved by existing and proposed program activities. The program conducts detailed electricity and natural gas end-use surveys which serve as a primary data source for energy demand forecasts, conservation potential studies, and market and policy impact assessments. The program also performs transportation energy demand forecasting, conducts consumer vehicle choice surveys, and assesses the impacts of transportation electrification on California electricity use.

#### 2390 - DEVELOPMENT PROGRAM

The Development Program focuses on transportation and alternatives to conventional fossil fuels. The mission is to support provision of adequate and reliable transportation energy to the California transportation sector while balancing economic, public health, safety, and environmental consequences. The program also conducts research, development, demonstration, commercialization, and deployment activities on energy efficiency, renewable and advanced energy technologies, and alternative and renewable fuel and advanced vehicle technologies so that future energy supplies are cost effective, secure, and reliable; enhance environmental quality; and promote state and local economic development. The program provides technical assistance, financial assistance, direct technology research and demonstration, technology forecasting, technology analysis and evaluation, and information transfer.

#### 2390010 - Transportation Technology and Fuels

The Clean Transportation Program provides financial incentives to develop and deploy innovative technologies, infrastructure, and strategies that transform California's fuel and vehicle types to help attain the state's climate change and public health policies. The program goal is the development and deployment of zero and near-zero emission alternative fuels and advanced vehicle technologies and infrastructure in the marketplace. The program provides analyses and recommendations to guide state energy policy and legislation to achieve climate change and air quality objectives, reduce petroleum consumption, and promote economic development. The program also provides incentives to workforce development and training that intersect with the respective program goals.

#### 2390019 - Research and Development

The Research and Development program spurs innovation in energy efficiency, energy generation, storage, infrastructure resiliency, renewable integration, and transportation to meet the state's clean energy and climate goals. The programs bring science and technology breakthroughs from the lab to the market to benefit all Californians, with a focus on ensuring the benefits also accrue to underserved communities. The programs catalyze a world-class ecosystem that provides the resources, expertise, and information to foster and support successful clean energy entrepreneurship across the state. The programs equip communities, businesses, and public agencies with breakthrough technology solutions and tools to build a safe, resilient, affordable and clean energy system. The programs are administered through strategic performance-based competitive solicitations.

#### 2390028 - Renewable Energy

The Renewable Energy program fosters growth of the renewable energy market by providing financial incentives to support the development and use of eligible renewable energy products; requiring utilities to disclose information to consumers on their power fuel mix; implementing the Renewables Portfolio Standard; and establishing solar equipment rating standards and maintaining solar equipment lists meeting the performance and safety standards.

**3360 Energy Resources Conservation and Development Commission - Continued**

## 2395 - LOAN REPAYMENT PROGRAM

The Loan Repayment program consists of Conservation and Development program loan repayments deposited into the following accounts: State Energy Conservation Assistance Account; Energy Technologies Research, Development and Demonstration Account; and Local Government Geothermal Resources Revolving Subaccount.

**DETAILED EXPENDITURES BY PROGRAM †**

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>2380</b>	<b>REGULATORY AND PLANNING</b>			
	<b>State Operations:</b>			
0381	Public Interest Research, Development, and Demonstration Fund	797	763	801
0465	Energy Resources Programs Account	26,960	23,477	25,524
0942	Special Deposit Fund	58	-	-
0995	Reimbursements	1,350	1,350	100
3062	Energy Facility License and Compliance Fund	4,910	6,026	6,422
3237	Cost of Implementation Account, Air Pollution Control Fund	1,046	956	1,050
	<b>Totals, State Operations</b>	<b>\$35,121</b>	<b>\$32,572</b>	<b>\$33,897</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2380010</b>	<b>Power Plant Site Certification and Transmission Line Corridor Designation Program</b>			
	<b>State Operations:</b>			
0465	Energy Resources Programs Account	18,323	15,491	16,868
0942	Special Deposit Fund	58	-	-
0995	Reimbursements	1,350	1,350	100
3062	Energy Facility License and Compliance Fund	4,767	5,883	6,279
	<b>Totals, State Operations</b>	<b>\$24,498</b>	<b>\$22,724</b>	<b>\$23,247</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2380019</b>	<b>Electricity Analysis</b>			
	<b>State Operations:</b>			
0381	Public Interest Research, Development, and Demonstration Fund	\$797	\$763	\$801
0465	Energy Resources Programs Account	5,907	5,482	5,920
3237	Cost of Implementation Account, Air Pollution Control Fund	1,046	956	1,050
	<b>Totals, State Operations</b>	<b>\$7,750</b>	<b>\$7,201</b>	<b>\$7,771</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2380037</b>	<b>Management and Support</b>			
	<b>State Operations:</b>			
0465	Energy Resources Programs Account	\$2,730	\$2,504	\$2,736
3062	Energy Facility License and Compliance Fund	143	143	143
	<b>Totals, State Operations</b>	<b>\$2,873</b>	<b>\$2,647</b>	<b>\$2,879</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>2385</b>	<b>ENERGY RESOURCES CONSERVATION</b>			
	<b>State Operations:</b>			
0033	State Energy Conservation Assistance Account	\$449	-\$1,096	-\$1,022
0462	Public Utilities Commission Utilities Reimbursement Account	-	750	750
0465	Energy Resources Programs Account	28,517	25,554	26,691
0853	Petroleum Violation Escrow Account	529	-	-
0890	Federal Trust Fund	3,301	3,160	3,866
0995	Reimbursements	50	50	50

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**3360 Energy Resources Conservation and Development Commission - Continued**

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
3205	Appliance Efficiency Enforcement Subaccount, Energy Resources Programs Account	2,725	3,547	3,232
3237	Cost of Implementation Account, Air Pollution Control Fund	12,728	11,848	12,442
3373	Building Initiative for Low-Emissions Development Program Fund	-	10,000	5,000
8129	School Energy Efficiency Program Fund	-	1,463	3,650
	<b>Totals, State Operations</b>	<b>\$48,299</b>	<b>\$55,276</b>	<b>\$54,659</b>
	<b>Local Assistance:</b>			
0033	State Energy Conservation Assistance Account	\$38,524	\$-	\$-
0890	Federal Trust Fund	-	2,500	2,500
3373	Building Initiative for Low-Emissions Development Program Fund	-	30,000	15,000
8129	School Energy Efficiency Program Fund	-	275,468	273,281
	<b>Totals, Local Assistance</b>	<b>\$38,524</b>	<b>\$307,968</b>	<b>\$290,781</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2385010</b>	<b>Building and Appliances</b>			
	<b>State Operations:</b>			
0033	State Energy Conservation Assistance Account	-\$298	-\$1,795	-\$1,770
0462	Public Utilities Commission Utilities Reimbursement Account	-	600	600
0465	Energy Resources Programs Account	8,307	7,820	8,324
0890	Federal Trust Fund	3,301	3,160	3,866
0995	Reimbursements	50	50	50
3205	Appliance Efficiency Enforcement Subaccount, Energy Resources Programs Account	2,725	3,547	3,232
3237	Cost of Implementation Account, Air Pollution Control Fund	9,950	9,249	9,658
3373	Building Initiative for Low-Emissions Development Program Fund	-	10,000	5,000
	<b>Totals, State Operations</b>	<b>\$24,035</b>	<b>\$32,631</b>	<b>\$28,960</b>
	<b>Local Assistance:</b>			
3373	Building Initiative for Low-Emissions Development Program Fund	\$-	\$30,000	\$15,000
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$30,000</b>	<b>\$15,000</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2385019</b>	<b>Energy Projects Evaluation and Assistance</b>			
	<b>State Operations:</b>			
0033	State Energy Conservation Assistance Account	\$747	\$699	\$748
0465	Energy Resources Programs Account	10,995	9,318	9,123
8129	School Energy Efficiency Program Fund	-	1,463	3,650
	<b>Totals, State Operations</b>	<b>\$11,742</b>	<b>\$11,480</b>	<b>\$13,521</b>
	<b>Local Assistance:</b>			
0033	State Energy Conservation Assistance Account	\$38,524	\$-	\$-
0890	Federal Trust Fund	-	2,500	2,500
8129	School Energy Efficiency Program Fund	-	275,468	273,281
	<b>Totals, Local Assistance</b>	<b>\$38,524</b>	<b>\$277,968</b>	<b>\$275,781</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2385028</b>	<b>Demand Analysis</b>			
	<b>State Operations:</b>			
0462	Public Utilities Commission Utilities Reimbursement Account	\$-	\$150	\$150
0465	Energy Resources Programs Account	7,452	6,762	7,476
0853	Petroleum Violation Escrow Account	529	-	-
3237	Cost of Implementation Account, Air Pollution Control Fund	2,778	2,599	2,784
	<b>Totals, State Operations</b>	<b>\$10,759</b>	<b>\$9,511</b>	<b>\$10,410</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2385037</b>	<b>Management and Support</b>			
	<b>State Operations:</b>			

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**3360 Energy Resources Conservation and Development Commission - Continued**

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
0465	Energy Resources Programs Account	\$1,763	\$1,654	\$1,768
	<b>Totals, State Operations</b>	<b>\$1,763</b>	<b>\$1,654</b>	<b>\$1,768</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>2390</b>	<b>DEVELOPMENT</b>			
	<b>State Operations:</b>			
0044	Motor Vehicle Account, State Transportation Fund	\$192	\$167	\$192
0382	Renewable Resource Trust Fund	1,107	1,025	1,112
0462	Public Utilities Commission Utilities Reimbursement Account	2,157	1,943	2,164
0465	Energy Resources Programs Account	15,546	13,570	15,351
0497	Local Government Geothermal Resources Revolving Subaccount, Geothermal Resources Development Account	408	360	409
0995	Reimbursements	1,581	6,581	1,581
3109	Natural Gas Subaccount, Public Interest Research, Development, and Demonstration Fund	45,600	32,100	2,400
3117	Alternative and Renewable Fuel and Vehicle Technology Fund	240,680	161,209	17,635
3211	Electric Program Investment Charge Fund	15,493	14,800	14,800
3228	Greenhouse Gas Reduction Fund	18,365	-	-
3237	Cost of Implementation Account, Air Pollution Control Fund	6,812	6,428	7,423
	<b>Totals, State Operations</b>	<b>\$347,941</b>	<b>\$238,183</b>	<b>\$63,067</b>
	<b>Local Assistance:</b>			
0497	Local Government Geothermal Resources Revolving Subaccount, Geothermal Resources Development Account	2,398	1,200	1,200
3109	Natural Gas Subaccount, Public Interest Research, Development, and Demonstration Fund	-	-	21,600
3117	Alternative and Renewable Fuel and Vehicle Technology Fund	75,000	-	395,200
3211	Electric Program Investment Charge Fund	234,016	133,200	133,200
3228	Greenhouse Gas Reduction Fund	86,274	-	-
	<b>Totals, Local Assistance</b>	<b>\$397,688</b>	<b>\$134,400</b>	<b>\$551,200</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2390010</b>	<b>Transportation Technology and Fuels</b>			
	<b>State Operations:</b>			
0044	Motor Vehicle Account, State Transportation Fund	\$192	\$167	\$192
0465	Energy Resources Programs Account	5,505	5,172	5,361
0995	Reimbursements	300	5,300	300
3117	Alternative and Renewable Fuel and Vehicle Technology Fund	240,680	161,209	17,635
3228	Greenhouse Gas Reduction Fund	12,500	-	-
3237	Cost of Implementation Account, Air Pollution Control Fund	1,489	1,489	2,089
	<b>Totals, State Operations</b>	<b>\$260,666</b>	<b>\$173,337</b>	<b>\$25,577</b>
	<b>Local Assistance:</b>			
3117	Alternative and Renewable Fuel and Vehicle Technology Fund	\$75,000	\$ -	\$395,200
	<b>Totals, Local Assistance</b>	<b>\$75,000</b>	<b>\$-</b>	<b>\$395,200</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2390019</b>	<b>Research and Development</b>			
	<b>State Operations:</b>			
0465	Energy Resources Programs Account	7,747	6,356	7,688
0497	Local Government Geothermal Resources Revolving Subaccount, Geothermal Resources Development Account	408	360	409
3109	Natural Gas Subaccount, Public Interest Research, Development, and Demonstration Fund	45,600	32,100	2,400
3211	Electric Program Investment Charge Fund	15,493	14,800	14,800
3228	Greenhouse Gas Reduction Fund	5,453	-	-
	<b>Totals, State Operations</b>	<b>\$74,701</b>	<b>\$53,616</b>	<b>\$25,297</b>

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**3360 Energy Resources Conservation and Development Commission - Continued**

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
	<b>Local Assistance:</b>			
0497	Local Government Geothermal Resources Revolving Subaccount, Geothermal Resources Development Account	\$2,398	\$1,200	\$1,200
3109	Natural Gas Subaccount, Public Interest Research, Development, and Demonstration Fund	-	-	21,600
3211	Electric Program Investment Charge Fund	234,016	133,200	133,200
3228	Greenhouse Gas Reduction Fund	85,948	-	-
	<b>Totals, Local Assistance</b>	<b>\$322,362</b>	<b>\$134,400</b>	<b>\$156,000</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2390028</b>	<b>Renewable Energy</b>			
	<b>State Operations:</b>			
0382	Renewable Resource Trust Fund	\$1,107	\$1,025	\$1,112
0462	Public Utilities Commission Utilities Reimbursement Account	2,157	1,943	2,164
0465	Energy Resources Programs Account	961	800	966
0995	Reimbursements	1,281	1,281	1,281
3228	Greenhouse Gas Reduction Fund	412	-	-
3237	Cost of Implementation Account, Air Pollution Control Fund	5,323	4,939	5,334
	<b>Totals, State Operations</b>	<b>\$11,241</b>	<b>\$9,988</b>	<b>\$10,857</b>
	<b>Local Assistance:</b>			
3228	Greenhouse Gas Reduction Fund	326	-	-
	<b>Totals, Local Assistance</b>	<b>\$326</b>	<b>\$-</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2390037</b>	<b>Management and Support</b>			
	<b>State Operations:</b>			
0465	Energy Resources Programs Account	\$1,333	\$1,242	\$1,336
	<b>Totals, State Operations</b>	<b>\$1,333</b>	<b>\$1,242</b>	<b>\$1,336</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	431,361	326,031	151,623
	Local Assistance	436,212	442,368	841,981
	<b>Totals, Expenditures</b>	<b>\$867,573</b>	<b>\$768,399</b>	<b>\$993,604</b>

† Fiscal year 2019-20 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2019-20 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

**EXPENDITURES BY CATEGORY †**

	1 State Operations			Expenditures		
	<u>Positions</u>					
	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
PERSONAL SERVICES						
Baseline Positions	652.1	657.7	650.7	\$63,945	\$66,764	\$64,471
Other Adjustments	-	-	31.6	233	-3,843	4,623
<b>Net Totals, Salaries and Wages</b>	<b>652.1</b>	<b>657.7</b>	<b>682.3</b>	<b>\$64,178</b>	<b>\$62,921</b>	<b>\$69,094</b>
Staff Benefits	-	-	-	43,724	40,048	43,672
<b>Totals, Personal Services</b>	<b>652.1</b>	<b>657.7</b>	<b>682.3</b>	<b>\$107,902</b>	<b>\$102,969</b>	<b>\$112,766</b>
OPERATING EXPENSES AND EQUIPMENT				\$42,739	\$44,812	\$40,697
SPECIAL ITEMS OF EXPENSES				280,720	178,250	-1,840
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$431,361</b>	<b>\$326,031</b>	<b>\$151,623</b>

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**3360 Energy Resources Conservation and Development Commission - Continued**

2 Local Assistance	Expenditures		
	2019-20*	2020-21*	2021-22*
Consulting and Professional Services - External - Other	\$-	\$2,500	\$2,500
Grants and Subventions - Governmental	436,212	439,868	839,481
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$436,212</b>	<b>\$442,368</b>	<b>\$841,981</b>

† Fiscal year 2019-20 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2019-20 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †**

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
<b>0033 State Energy Conservation Assistance Account</b>			
APPROPRIATIONS			
Public Resources Code section 25416	\$14,577	\$14,577	\$14,578
Allocation for Employee Compensation	-	9	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-10	-
Section 3.90 Employee Compensation Reduction	-	-74	-
<b>TOTALS, EXPENDITURES</b>	<b>\$14,577</b>	<b>\$14,504</b>	<b>\$14,578</b>
Loan repayments per Public Resources Code sections 25410-25421	-14,128	-15,600	-15,600
<b>NET TOTALS, EXPENDITURES</b>	<b>\$449</b>	<b>-\$1,096</b>	<b>-\$1,022</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$192	\$192	\$192
Allocation for Employee Compensation	-	3	-
Section 3.60 Pension Contribution Adjustment	-	-3	-
Section 3.90 Employee Compensation Reduction	-	-25	-
<b>TOTALS, EXPENDITURES</b>	<b>\$192</b>	<b>\$167</b>	<b>\$192</b>
<b>0314 Diesel Emission Reduction Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation (loan to the General Fund)	(-)	(\$4,000)	(-)
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>0381 Public Interest Research, Development, and Demonstration Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$797	\$798	\$801
Allocation for Employee Compensation	-	5	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-5	-
Section 3.90 Employee Compensation Reduction	-	-37	-
<b>TOTALS, EXPENDITURES</b>	<b>\$797</b>	<b>\$763</b>	<b>\$801</b>
<b>0382 Renewable Resource Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,107	\$1,108	\$1,112
Allocation for Employee Compensation	-	11	-
Allocation for Other Post-Employment Benefits	-	2	-

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**3360 Energy Resources Conservation and Development Commission - Continued**

<b>1 STATE OPERATIONS</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	-11	-
Section 3.90 Employee Compensation Reduction	-	-87	-
011 Budget Act appropriation (loan to the General Fund)	(-)	(20,000)	(-)
<b>TOTALS, EXPENDITURES</b>	<b>\$1,107</b>	<b>\$1,025</b>	<b>\$1,112</b>
<b>0462 Public Utilities Commission Utilities Reimbursement Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,157	\$2,908	\$2,914
Allocation for Employee Compensation	-	28	-
Allocation for Other Post-Employment Benefits	-	4	-
Allocation for Staff Benefits	-	4	-
Section 3.60 Pension Contribution Adjustment	-	-29	-
Section 3.90 Employee Compensation Reduction	-	-222	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,157</b>	<b>\$2,693</b>	<b>\$2,914</b>
<b>0465 Energy Resources Programs Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$70,998	\$68,417	\$67,541
Allocation for Employee Compensation	-	753	-
Allocation for Other Post-Employment Benefits	-	95	-
Allocation for Staff Benefits	-	95	-
Section 3.60 Pension Contribution Adjustment	-	-788	-
Section 3.90 Employee Compensation Reduction	-	-5,996	-
Public Resources Code section 25402.1	25	25	25
<b>TOTALS, EXPENDITURES</b>	<b>\$71,023</b>	<b>\$62,601</b>	<b>\$67,566</b>
<b>0479 Energy Technologies Research, Development and Demonstration Account</b>			
APPROPRIATIONS			
011 Budget Act appropriation (loan to the General Fund)	(-)	(\$3,000)	(-)
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>0497 Local Government Geothermal Resources Revolving Subaccount, Geothermal Resources Development Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$408	\$408	\$409
Allocation for Employee Compensation	-	6	-
Allocation for Other Post-Employment Benefits	-	1	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	-7	-
Section 3.90 Employee Compensation Reduction	-	-49	-
<b>TOTALS, EXPENDITURES</b>	<b>\$408</b>	<b>\$360</b>	<b>\$409</b>
<b>0853 Petroleum Violation Escrow Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$529	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$529</b>	<b>-</b>	<b>-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,301	\$3,160	\$3,866
<b>TOTALS, EXPENDITURES</b>	<b>\$3,301</b>	<b>\$3,160</b>	<b>\$3,866</b>
<b>0942 Special Deposit Fund</b>			
Prior Year Balances Available:			
Government Code section 16370	58	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$58</b>	<b>-</b>	<b>-</b>
<b>0995 Reimbursements</b>			

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**3360 Energy Resources Conservation and Development Commission - Continued**

<b>1 STATE OPERATIONS</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
APPROPRIATIONS			
Reimbursements	\$2,981	\$7,981	\$1,731
<b>TOTALS, EXPENDITURES</b>	<b>\$2,981</b>	<b>\$7,981</b>	<b>\$1,731</b>
<b>3015 Gas Consumption Surcharge Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to Natural Gas Subaccount, Public Interest Research, Development, and Demonstration Fund)	(\$24,000)	(\$24,000)	(\$24,000)
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>3062 Energy Facility License and Compliance Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,910	\$6,412	\$6,422
Allocation for Employee Compensation	-	50	-
Allocation for Other Post-Employment Benefits	-	6	-
Allocation for Staff Benefits	-	6	-
Section 3.60 Pension Contribution Adjustment	-	-52	-
Section 3.90 Employee Compensation Reduction	-	-396	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,910</b>	<b>\$6,026</b>	<b>\$6,422</b>
<b>3109 Natural Gas Subaccount, Public Interest Research, Development, and Demonstration Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$24,000	\$32,100	-
Pending Legislation	-	-	2,400
Prior Year Balances Available:			
Item 3360-001-3109, Budget Act of 2018 as reappropriated by Item 3360-490, Budget Act of 2020	21,600	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$45,600</b>	<b>\$32,100</b>	<b>\$2,400</b>
<b>3117 Alternative and Renewable Fuel and Vehicle Technology Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$110,946	\$111,101	-
Additional ARFVTF Expenditure Authority Pursuant to Chapter 40, Statutes of 2020	-	51,000	-
Allocation for Employee Compensation	-	114	-
Allocation for Other Post-Employment Benefits	-	15	-
Allocation for Staff Benefits	-	14	-
Section 3.60 Pension Contribution Adjustment	-	-120	-
Section 3.90 Employee Compensation Reduction	-	-915	-
011 Budget Act appropriation (loan to the General Fund)	(-)	(25,000)	(-)
Pending Legislation	-	-	17,635
Prior Year Balances Available:			
Item 3360-001-3117, Budget Act of 2016	889	-	-
Item 3360-001-3117, Budget Act of 2017	9,760	-	-
Item 3360-001-3117, Budget Act of 2018	119,085	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$240,680</b>	<b>\$161,209</b>	<b>\$17,635</b>
<b>3205 Appliance Efficiency Enforcement Subaccount, Energy Resources Programs Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,725	\$3,727	\$3,232
Allocation for Employee Compensation	-	23	-
Allocation for Other Post-Employment Benefits	-	3	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	-24	-
Section 3.90 Employee Compensation Reduction	-	-185	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,725</b>	<b>\$3,547</b>	<b>\$3,232</b>

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**3360 Energy Resources Conservation and Development Commission - Continued**

<b>1 STATE OPERATIONS</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
<b>3211 Electric Program Investment Charge Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$14,800	\$14,800	\$14,800
Prior Year Balances Available:			
Item 3360-001-3211, Budget Act of 2018	693	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$15,493</b>	<b>\$14,800</b>	<b>\$14,800</b>
<b>3228 Greenhouse Gas Reduction Fund</b>			
Prior Year Balances Available:			
Item 3360-001-3228, Budget Act of 2018 as reappropriated by Item 3360-490, Budget Act of 2020	12,500	-	-
State operations expenditure from local assistance appropriation	5,865	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$18,365</b>	<b>-</b>	<b>-</b>
<b>3237 Cost of Implementation Account, Air Pollution Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$20,586	\$20,288	\$20,915
Allocation for Employee Compensation	-	136	-
Allocation for Other Post-Employment Benefits	-	16	-
Allocation for Staff Benefits	-	16	-
Section 3.60 Pension Contribution Adjustment	-	-142	-
Section 3.90 Employee Compensation Reduction	-	-1,082	-
<b>TOTALS, EXPENDITURES</b>	<b>\$20,586</b>	<b>\$19,232</b>	<b>\$20,915</b>
<b>3373 Building Initiative for Low-Emissions Development Program Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$4,000	\$2,000
002 Budget Act appropriation	-	1,000	500
003 Budget Act appropriation	-	5,000	2,500
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$10,000</b>	<b>\$5,000</b>
<b>8129 School Energy Efficiency Program Fund</b>			
APPROPRIATIONS			
Pending Legislation	-	-	\$3,650
School Energy Efficiency Program Fund (8129) Expenditure Estimates	-	1,463	-
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$1,463</b>	<b>\$3,650</b>
<b>9330 Clean and Renewable Energy Business Financing Revolving Loan Fund</b>			
APPROPRIATIONS			
Public Resources Code section 25464(e)	\$780	\$780	\$780
<b>TOTALS, EXPENDITURES</b>	<b>\$780</b>	<b>\$780</b>	<b>\$780</b>
Loan repayment per Public Resources Code section 25464(e)	-780	-780	-780
<b>NET TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$431,361</b>	<b>\$326,031</b>	<b>\$151,623</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
<b>0033 State Energy Conservation Assistance Account</b>			
APPROPRIATIONS			
Public Resources Code sections 26205.5(a)(2) and 26227	\$38,524	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$38,524</b>	<b>-</b>	<b>-</b>
<b>0034 Geothermal Resources Development Account</b>			
APPROPRIATIONS			
Public Resources Code section 3822	(\$1,200)	(\$1,200)	(\$1,200)
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>0497 Local Government Geothermal Resources Revolving Subaccount, Geothermal Resources Development Account</b>			
APPROPRIATIONS			

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**3360 Energy Resources Conservation and Development Commission - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
101 Budget Act appropriation	\$1,200	\$1,200	\$1,200
Prior Year Balances Available:			
Item 3360-101-0497, Budget Act of 2018	1,198	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,398</b>	<b>\$1,200</b>	<b>\$1,200</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$2,500	\$2,500
<b>Totals Available</b>	<b>-</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>3109 Natural Gas Subaccount, Public Interest Research, Development, and Demonstration Fund</b>			
APPROPRIATIONS			
Pending Legislation	-	-	\$21,600
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$21,600</b>
<b>3117 Alternative and Renewable Fuel and Vehicle Technology Fund</b>			
APPROPRIATIONS			
Pending Legislation	-	-	\$395,200
Prior Year Balances Available:			
Public Resources Code section 26205.5(a)(1)	75,000	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$75,000</b>	<b>-</b>	<b>\$395,200</b>
<b>3211 Electric Program Investment Charge Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$133,200	\$133,200	\$133,200
Prior Year Balances Available:			
Item 3360-101-3211, Budget Act of 2018 as reappropriated by Item 3360-490, Budget Act of 2020	100,816	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$234,016</b>	<b>\$133,200</b>	<b>\$133,200</b>
<b>3228 Greenhouse Gas Reduction Fund</b>			
Prior Year Balances Available:			
Item 3360-101-3228, Budget Act of 2017 as added by Chapter 249, Statutes of 2017 and reappropriated by Item 3360-490, Budget Acts of 2019 and 2020	25,148	-	-
Item 3360-101-3228, Budget Act of 2018	61,126	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$86,274</b>	<b>-</b>	<b>-</b>
<b>3373 Building Initiative for Low-Emissions Development Program Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$30,000	\$15,000
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$30,000</b>	<b>\$15,000</b>
<b>8129 School Energy Efficiency Program Fund</b>			
APPROPRIATIONS			
Pending Legislation	-	-	\$273,281
School Energy Efficiency Program Fund (8129) Expenditure Estimates	-	275,468	-
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$275,468</b>	<b>\$273,281</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$436,212</b>	<b>\$442,368</b>	<b>\$841,981</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$867,573</b>	<b>\$768,399</b>	<b>\$993,604</b>

† Fiscal year 2019-20 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2019-20 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

**3360 Energy Resources Conservation and Development Commission - Continued****FUND CONDITION STATEMENTS †**

	2019-20*	2020-21*	2021-22*
<b>0033 State Energy Conservation Assistance Account<sup>S</sup></b>			
BEGINNING BALANCE	\$74,580	\$38,101	\$41,636
Adjusted Beginning Balance	\$74,580	\$38,101	\$41,636
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4151000 Interest Income - Other Loans	1,800	1,850	1,850
4163000 Investment Income - Surplus Money Investments	730	700	700
Transfers and Other Adjustments			
Loan from State Energy Conservation Assistance Account (0033) to General Fund (0001) per CS 3.92 Budget Act of 2020	-	-74	-
Total Revenues, Transfers, and Other Adjustments	\$2,530	\$2,476	\$2,550
Total Resources	\$77,110	\$40,577	\$44,186
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3360 Energy Resources Conservation and Development Commission (State Operations)	449	-1,096	-1,022
3360 Energy Resources Conservation and Development Commission (Local Assistance)	38,524	-	-
8880 Financial Information System for California (State Operations)	-1	-	-
9892 Supplemental Pension Payments (State Operations)	37	37	37
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	17
Total Expenditures and Expenditure Adjustments	\$39,009	-\$1,059	-\$968
FUND BALANCE	\$38,101	\$41,636	\$45,154
Reserve for economic uncertainties	38,101	41,636	45,154
<b>0034 Geothermal Resources Development Account<sup>S</sup></b>			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4150000 Geothermal Resources Well Fees	\$3,722	\$3,722	\$3,722
Transfers and Other Adjustments			
Revenue Transfer from Geothermal Resources Development Account (0034) to Local Government Geothermal Resources Revolving Subaccount, Geothermal Resources Development Account (0497) per Public Resources Code 3822	-1,200	-1,200	-1,200
Revenue Transfer from the Geothermal Resources Development Account (0034) to the Bosco-Keene Renewable Resources Investment Account (0940) per Public Resources Code Section 3825	-1,200	-1,200	-1,200
Total Revenues, Transfers, and Other Adjustments	\$1,322	\$1,322	\$1,322
Total Resources	\$1,322	\$1,322	\$1,322
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
9350 Shared Revenues (Local Assistance)	1,322	1,322	1,322
Total Expenditures and Expenditure Adjustments	\$1,322	\$1,322	\$1,322
FUND BALANCE	-	-	-
<b>0186 Energy Resources Surcharge Fund<sup>S</sup></b>			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4122200 Energy Resources Surcharge	\$62,581	\$62,400	\$62,400
Transfers and Other Adjustments			
Revenue Transfer from Energy Resources Surcharge Fund (0186) to Energy Resources Programs Account (0465) per Revenue and Taxation Code Section 40182	-62,359	-62,400	-62,400
Revenue Transfer from Energy Resources Surcharge Fund (0186) to Energy Resources Programs Account (0465) per Revenue and Taxation Code Section 40182 (Transfer of Accrued 2018-19 Revenue)	-222	-	-
FUND BALANCE	-	-	-

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**3360 Energy Resources Conservation and Development Commission - Continued**

	2019-20*	2020-21*	2021-22*
<b>0314 Diesel Emission Reduction Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$4,501	\$4,705	\$795
Prior Year Adjustments	-8	-	-
Adjusted Beginning Balance	\$4,493	\$4,705	\$795
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4115600 Motor Vehicles - Other Fees	-	10	10
4163000 Investment Income - Surplus Money Investments	82	80	80
4173000 Penalty Assessments - Other	130	-	-
Transfers and Other Adjustments			
Loan from Diesel Emissions Reduction Fund (0314) to General Fund (0001) per Item 3360-011-0314, Budget Act of 2020	-	-4,000	-
Total Revenues, Transfers, and Other Adjustments	\$212	-\$3,910	\$90
Total Resources	\$4,705	\$795	\$885
FUND BALANCE	\$4,705	\$795	\$885
Reserve for economic uncertainties	4,705	795	885
<b>0381 Public Interest Research, Development, and Demonstration Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$14,440	\$13,897	\$13,365
Adjusted Beginning Balance	\$14,440	\$13,897	\$13,365
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	275	275	275
Transfers and Other Adjustments			
Loan from Public Interest Research, Development, and Demonstration Fund (0381) to General Fund (0001) per CS 3.92 Budget Act of 2020	-	-37	-
Total Revenues, Transfers, and Other Adjustments	\$275	\$238	\$275
Total Resources	\$14,715	\$14,135	\$13,640
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3360 Energy Resources Conservation and Development Commission (State Operations)	797	763	801
8880 Financial Information System for California (State Operations)	-3	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	24	7	7
Total Expenditures and Expenditure Adjustments	\$818	\$770	\$808
FUND BALANCE	\$13,897	\$13,365	\$12,832
Reserve for economic uncertainties	13,897	13,365	12,832
<b>0382 Renewable Resource Trust Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$31,316	\$31,654	\$11,998
Adjusted Beginning Balance	\$31,316	\$31,654	\$11,998
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	1,685	1,620	1,620
Transfers and Other Adjustments			
Loan from Renewable Resource Trust Fund (0382) to General Fund (0001) per CS 3.92 Budget Act of 2020	-	-87	-
Loan from Renewable Resource Trust Fund (0382) to General Fund (0001) per Item 3360-011-0382, Budget Act of 2020	-	-20,000	-
Total Revenues, Transfers, and Other Adjustments	\$1,685	-\$18,467	\$1,620
Total Resources	\$33,001	\$13,187	\$13,618
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3360 Energy Resources Conservation and Development Commission (State Operations)	1,107	1,025	1,112
9892 Supplemental Pension Payments (State Operations)	148	148	148
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	92	16	22

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**3360 Energy Resources Conservation and Development Commission - Continued**

	2019-20*	2020-21*	2021-22*
Total Expenditures and Expenditure Adjustments	\$1,347	\$1,189	\$1,282
FUND BALANCE	\$31,654	\$11,998	\$12,336
Reserve for economic uncertainties	31,654	11,998	12,336
<b>0429 Local Jurisdiction Energy Assistance Account<sup>s</sup></b>			
BEGINNING BALANCE	\$387	\$286	\$291
Adjusted Beginning Balance	\$387	\$286	\$291
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	6	5	5
Transfers and Other Adjustments			
Revenue Transfer from Local Jurisdiction Energy Assistance Account (0429) to Petroleum Violation Escrow Account (0853) per Public Resources Code 25499.4(b)	-107	-	-
Total Revenues, Transfers, and Other Adjustments	-\$101	\$5	\$5
Total Resources	\$286	\$291	\$296
FUND BALANCE	\$286	\$291	\$296
Reserve for economic uncertainties	286	291	296
<b>0465 Energy Resources Programs Account<sup>s</sup></b>			
BEGINNING BALANCE	\$40,597	\$27,752	\$15,963
Adjusted Beginning Balance	\$40,597	\$27,752	\$15,963
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	200	200	200
4173500 Settlements and Judgments - Other	-	48	-
Transfers and Other Adjustments			
Loan from Energy Resources Programs Account (0465) to General Fund (0001) per CS 3.92, Budget Act of 2020	-	-6,358	-
Revenue Transfer from Energy Resources Surcharge Fund (0186) to Energy Resources Programs Account (0465) per Revenue and Taxation Code Section 40182	62,359	62,400	62,400
Revenue Transfer from Energy Resources Surcharge Fund (0186) to Energy Resources Programs Account (0465) per Revenue and Taxation Code Section 40182 (Transfer of Accrued 2018-19 Revenue)	222	-	-
Total Revenues, Transfers, and Other Adjustments	\$62,781	\$56,290	\$62,600
Total Resources	\$103,378	\$84,042	\$78,563
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0971 California Alternative Energy and Advanced Transportation Financing Authority (State Operations)	519	511	525
3360 Energy Resources Conservation and Development Commission (State Operations)	71,023	62,601	67,566
3860 Department of Water Resources (State Operations)	3,492	3,328	3,654
7600 California Department of Tax and Fee Administration (State Operations)	357	338	355
8880 Financial Information System for California (State Operations)	-11	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	246	1,301	1,493
Total Expenditures and Expenditure Adjustments	\$75,626	\$68,079	\$73,593
FUND BALANCE	\$27,752	\$15,963	\$4,970
Reserve for economic uncertainties	27,752	15,963	4,970
<b>0479 Energy Technologies Research, Development and Demonstration Account<sup>s</sup></b>			
BEGINNING BALANCE	\$3,001	\$3,042	\$87
Adjusted Beginning Balance	\$3,001	\$3,042	\$87
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	41	45	45
Transfers and Other Adjustments			

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**3360 Energy Resources Conservation and Development Commission - Continued**

	2019-20*	2020-21*	2021-22*
Loan from Energy Technologies Research, Development and Demonstration Account (0479) to General Fund (0001) per Item 3360-011-0479, Budget Act of 2020	-	-3,000	-
Total Revenues, Transfers, and Other Adjustments	\$41	-\$2,955	\$45
Total Resources	\$3,042	\$87	\$132
FUND BALANCE	\$3,042	\$87	\$132
Reserve for economic uncertainties	3,042	87	132
<b>0497 Local Government Geothermal Resources Revolving Subaccount, Geothermal Resources Development Account<sup>S</sup></b>			
BEGINNING BALANCE	\$3,765	\$2,222	\$1,868
Adjusted Beginning Balance	\$3,765	\$2,222	\$1,868
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	100	88	88
Transfers and Other Adjustments			
Loan from Local Government Geothermal Resources Revolving Subaccount (0497) to General Fund (0001) per CS 3.92 Budget Act of 2020	-	-49	-
Revenue Transfer from Geothermal Resources Development Account (0034) to Local Government Geothermal Resources Revolving Subaccount, Geothermal Resources Development Account (0497) per Public Resources Code 3822	1,200	1,200	1,200
Total Revenues, Transfers, and Other Adjustments	\$1,300	\$1,239	\$1,288
Total Resources	\$5,065	\$3,461	\$3,156
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3360 Energy Resources Conservation and Development Commission (State Operations)	408	360	409
3360 Energy Resources Conservation and Development Commission (Local Assistance)	2,398	1,200	1,200
9892 Supplemental Pension Payments (State Operations)	25	25	25
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	12	8	9
Total Expenditures and Expenditure Adjustments	\$2,843	\$1,593	\$1,643
FUND BALANCE	\$2,222	\$1,868	\$1,513
Reserve for economic uncertainties	2,222	1,868	1,513
<b>0853 Petroleum Violation Escrow Account<sup>F</sup></b>			
BEGINNING BALANCE	\$692	\$591	\$691
Adjusted Beginning Balance	\$692	\$591	\$691
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	100	100	100
4172500 Miscellaneous Revenue	221	-	-
Transfers and Other Adjustments			
Revenue Transfer from Local Jurisdiction Energy Assistance Account (0429) to Petroleum Violation Escrow Account (0853) per Public Resources Code 25499.4(b)	107	-	-
Total Revenues, Transfers, and Other Adjustments	\$428	\$100	\$100
Total Resources	\$1,120	\$691	\$791
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3360 Energy Resources Conservation and Development Commission (State Operations)	529	-	-
Total Expenditures and Expenditure Adjustments	\$529	-	-
FUND BALANCE	\$591	\$691	\$791
Reserve for economic uncertainties	591	691	791
<b>3062 Energy Facility License and Compliance Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$13,705	\$12,872	\$10,528
Adjusted Beginning Balance	\$13,705	\$12,872	\$10,528
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	3,000	3,000	3,000

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**3360 Energy Resources Conservation and Development Commission - Continued**

	2019-20*	2020-21*	2021-22*
4163000 Investment Income - Surplus Money Investments	325	313	313
4172500 Miscellaneous Revenue	1,000	1,000	1,000
Transfers and Other Adjustments			
Loan from Energy Facility License and Compliance Fund (3062) to General Fund (0001) per CS 3.92 Budget Act of 2020	-	-396	-
Total Revenues, Transfers, and Other Adjustments	<u>\$4,325</u>	<u>\$3,917</u>	<u>\$4,313</u>
Total Resources	<u>\$18,030</u>	<u>\$16,789</u>	<u>\$14,841</u>
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
3360 Energy Resources Conservation and Development Commission (State Operations)	4,910	6,026	6,422
9892 Supplemental Pension Payments (State Operations)	136	136	136
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	112	99	115
Total Expenditures and Expenditure Adjustments	<u>\$5,158</u>	<u>\$6,261</u>	<u>\$6,673</u>
FUND BALANCE	<u>\$12,872</u>	<u>\$10,528</u>	<u>\$8,168</u>
Reserve for economic uncertainties	12,872	10,528	8,168
<b>3109 Natural Gas Subaccount, Public Interest Research, Development, and Demonstration Fund <sup>5</sup></b>			
BEGINNING BALANCE	<u>\$34,927</u>	<u>\$15,046</u>	<u>\$8,651</u>
Adjusted Beginning Balance	<u>\$34,927</u>	<u>\$15,046</u>	<u>\$8,651</u>
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4163000 Investment Income - Surplus Money Investments	1,800	1,741	1,741
Transfers and Other Adjustments			
Revenue Transfer from the Gas Consumption Surcharge Fund (3015) to Natural Gas Subaccount, Public Interest Research, Development, and Demonstration Fund (3109) per Budget Act Item 3360-011-3015, Various Budget Acts	24,000	24,000	24,000
Total Revenues, Transfers, and Other Adjustments	<u>\$25,800</u>	<u>\$25,741</u>	<u>\$25,741</u>
Total Resources	<u>\$60,727</u>	<u>\$40,787</u>	<u>\$34,392</u>
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
3360 Energy Resources Conservation and Development Commission (State Operations)	45,600	32,100	2,400
3360 Energy Resources Conservation and Development Commission (Local Assistance)	-	-	21,600
8880 Financial Information System for California (State Operations)	-3	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	84	36	47
Total Expenditures and Expenditure Adjustments	<u>\$45,681</u>	<u>\$32,136</u>	<u>\$24,047</u>
FUND BALANCE	<u>\$15,046</u>	<u>\$8,651</u>	<u>\$10,345</u>
Reserve for economic uncertainties	15,046	8,651	10,345
<b>3117 Alternative and Renewable Fuel and Vehicle Technology Fund <sup>5</sup></b>			
BEGINNING BALANCE	<u>\$296,107</u>	<u>\$86,819</u>	<u>\$24,061</u>
Adjusted Beginning Balance	<u>\$296,107</u>	<u>\$86,819</u>	<u>\$24,061</u>
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4115600 Motor Vehicles - Other Fees	97,900	115,940	110,000
4163000 Investment Income - Surplus Money Investments	9,500	9,250	9,250
4172500 Miscellaneous Revenue	-	-	300,000
Transfers and Other Adjustments			
Loan from Alternative and Renewable Fuel and Vehicle Technology Fund (3117) to General Fund (0001) per CS 3.92 Budget Act of 2020	-	-924	-
Loan from Alternative and Renewable Fuel and Vehicle Technology Fund (3117) to General Fund (0001) per Item 3360-011-3117, Budget Act of 2020	-	-25,000	-
Total Revenues, Transfers, and Other Adjustments	<u>\$107,400</u>	<u>\$99,266</u>	<u>\$419,250</u>
Total Resources	<u>\$403,507</u>	<u>\$186,085</u>	<u>\$443,311</u>
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
0540 Secretary of the Natural Resources Agency (State Operations)	137	136	145

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**3360 Energy Resources Conservation and Development Commission - Continued**

	2019-20*	2020-21*	2021-22*
3360 Energy Resources Conservation and Development Commission (State Operations)	240,680	161,209	17,635
3360 Energy Resources Conservation and Development Commission (Local Assistance)	75,000	-	395,200
8880 Financial Information System for California (State Operations)	-14	-	-
9892 Supplemental Pension Payments (State Operations)	445	445	445
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	440	234	322
Total Expenditures and Expenditure Adjustments	<u>\$316,688</u>	<u>\$162,024</u>	<u>\$413,747</u>
FUND BALANCE	<u>\$86,819</u>	<u>\$24,061</u>	<u>\$29,564</u>
Reserve for economic uncertainties	86,819	24,061	29,564
<b>3205 Appliance Efficiency Enforcement Subaccount, Energy Resources Programs Account<sup>s</sup></b>			
BEGINNING BALANCE	\$2,879	\$3,029	\$2,217
Adjusted Beginning Balance	<u>\$2,879</u>	<u>\$3,029</u>	<u>\$2,217</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	55	55	55
4173500 Settlements and Judgments - Other	3,000	3,000	3,000
Transfers and Other Adjustments			
Loan from Appliance Efficiency Enforcement Subaccount (3205) to General Fund (0001) per CS 3.92 Budget Act of 2020	-	-185	-
Total Revenues, Transfers, and Other Adjustments	<u>\$3,055</u>	<u>\$2,870</u>	<u>\$3,055</u>
Total Resources	<u>\$5,934</u>	<u>\$5,899</u>	<u>\$5,272</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3360 Energy Resources Conservation and Development Commission (State Operations)	2,725	3,547	3,232
9892 Supplemental Pension Payments (State Operations)	86	86	86
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	94	49	74
Total Expenditures and Expenditure Adjustments	<u>\$2,905</u>	<u>\$3,682</u>	<u>\$3,392</u>
FUND BALANCE	<u>\$3,029</u>	<u>\$2,217</u>	<u>\$1,880</u>
Reserve for economic uncertainties	3,029	2,217	1,880
<b>3211 Electric Program Investment Charge Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$35,328	\$36,296	\$36,138
Adjusted Beginning Balance	<u>\$35,328</u>	<u>\$36,296</u>	<u>\$36,138</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	7,400	7,100	7,100
4172500 Miscellaneous Revenue	241,416	140,900	140,900
4173000 Penalty Assessments - Other	2,300	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$251,116</u>	<u>\$148,000</u>	<u>\$148,000</u>
Total Resources	<u>\$286,444</u>	<u>\$184,296</u>	<u>\$184,138</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3360 Energy Resources Conservation and Development Commission (State Operations)	15,493	14,800	14,800
3360 Energy Resources Conservation and Development Commission (Local Assistance)	234,016	133,200	133,200
8880 Financial Information System for California (State Operations)	-1	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	640	158	248
Total Expenditures and Expenditure Adjustments	<u>\$250,148</u>	<u>\$148,158</u>	<u>\$148,248</u>
FUND BALANCE	<u>\$36,296</u>	<u>\$36,138</u>	<u>\$35,890</u>
Reserve for economic uncertainties	36,296	36,138	35,890
<b>3373 Building Initiative for Low-Emissions Development Program Fund<sup>s</sup></b>			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	-	40,000	20,000

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**3360 Energy Resources Conservation and Development Commission - Continued**

	2019-20*	2020-21*	2021-22*
Total Revenues, Transfers, and Other Adjustments	-	\$40,000	\$20,000
Total Resources	-	\$40,000	\$20,000
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
3360 Energy Resources Conservation and Development Commission (State Operations)	-	10,000	5,000
3360 Energy Resources Conservation and Development Commission (Local Assistance)	-	30,000	15,000
Total Expenditures and Expenditure Adjustments	-	\$40,000	\$20,000
FUND BALANCE	-	-	-
<b>8129 School Energy Efficiency Program Fund<sup>N</sup></b>			
BEGINNING BALANCE	-	-	-
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4129200 Other Regulatory Fees	-	276,931	276,931
Total Revenues, Transfers, and Other Adjustments	-	\$276,931	\$276,931
Total Resources	-	\$276,931	\$276,931
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
3360 Energy Resources Conservation and Development Commission (State Operations)	-	1,463	3,650
3360 Energy Resources Conservation and Development Commission (Local Assistance)	-	275,468	273,281
Total Expenditures and Expenditure Adjustments	-	\$276,931	\$276,931
FUND BALANCE	-	-	-

† Fiscal year 2019-20 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2019-20 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

**CHANGES IN AUTHORIZED POSITIONS<sup>†</sup>**

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
<b>Baseline Positions</b>	652.1	657.7	650.7	\$63,945	\$66,764	\$64,471
<b>Salary and Other Adjustments</b>	-	-	-	233	-3,843	1,361
<b>Workload and Administrative Adjustments</b>						
<b>Continuation of Temporary Funding for the School Bus Replacement Program (SB 110)</b>						
Various	-	-	-	-	-	455
<b>Reauthorization of the Clean Transportation Program</b>						
Air Pollution Spec	-	-	6.0	-	-	534
Air Resources Supvr I	-	-	1.0	-	-	132
Atty IV	-	-	1.0	-	-	143
<b>School Energy Efficiency Stimulus Program (AB 841)</b>						
Various	-	-	23.6	-	-	1,998
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	31.6	\$-	\$-	\$3,262
<b>Totals, Adjustments</b>	-	-	31.6	\$233	\$-3,843	\$4,623
<b>TOTALS, SALARIES AND WAGES</b>	652.1	657.7	682.3	\$64,178	\$62,921	\$69,094

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**3360 Energy Resources Conservation and Development Commission - Continued**

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